

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

**FISCAL YEAR 2003 ESTIMATES
(IN MILLIONS OF REAL YEAR DOLLARS)**

	2001 REVISED OP PLAN*	2002 INITIAL** OP PLAN	2003 PRES BUDGET	2004	2005	2006	2007
<u>HUMAN SPACE FLIGHT</u>	<u>7,153.5</u>	<u>6,830.1</u>	<u>6,130.9</u>	<u>5,868.9</u>	<u>5,783.2</u>	<u>5,772.7</u>	<u>5,886.7</u>
INTERNATIONAL SPACE STATION	2,127.8	1,721.7	1,492.1	1,195.9	1,072.0	1,091.9	1,110.4
SPACE SHUTTLE	3,118.8	3,272.8	3,208.0	3,301.0	3,305.0	3,258.0	3,287.0
PAYLOAD AND ELV SUPPORT	90.0	91.3	87.5	91.0	92.7	94.6	98.0
INVESTMENTS & SUPPORT	1,247.8	1,214.5	1,178.2	1,159.9	1,185.1	1,201.5	1,262.0
SPACE COMMUNICATIONS & DATA SYSTEMS	521.7	482.2	117.5	73.3	80.6	78.9	81.5
SAFETY, MISSION ASSURANCE, & ENGINEERING	47.4	47.6	47.6	47.8	47.8	47.8	47.8
<u>SCIENCE, AERONAUTICS AND TECHNOLOGY</u>	<u>7,076.5</u>	<u>8,047.8</u>	<u>8,844.5</u>	<u>9,679.0</u>	<u>10,059.7</u>	<u>10,474.9</u>	<u>10,873.9</u>
SPACE SCIENCE	2,606.6	2,867.1	3,414.3	3,906.9	4,194.7	4,330.8	4,516.0
BIOLOGICAL & PHYSICAL RESEARCH	362.2	820.0	842.3	883.0	921.8	925.2	954.8
EARTH SCIENCE	1,762.2	1,625.7	1,628.4	1,620.5	1,629.3	1,681.5	1,721.1
AEROSPACE TECHNOLOGY	2,212.8	2,507.7	2,815.8	3,124.9	3,170.3	3,393.7	3,538.3
ACADEMIC PROGRAMS	132.7	227.3	143.7	143.7	143.7	143.7	143.7
<u>INSPECTOR GENERAL</u>	<u>22.9</u>	<u>23.7</u>	<u>24.6</u>	<u>25.5</u>	<u>26.5</u>	<u>27.4</u>	<u>28.4</u>
FULL FUNDING FEDERAL RETIREES COST***	[104.0]	[111.0]	117.0	117.0	117.0	117.0	117.0
TOTAL INCLUDING FEDERAL RETIREES COST	[14,357.2]	[15,012.7]	15,117.0	15,690.4	15,986.4	16,392.0	16,906.0
TOTAL EXCLUDING FEDERAL RETIREES COST	14,253.2	14,901.7	15,000.0	15,573.4	15,869.4	16,275.0	16,789.0

*FY 2001 restructured to reflect new FY 2002 Two Appropriation Structure

**FY 2002 includes \$108.5M for Emergency Response Fund

***Funding for Federal Retirees Cost FY04 thru FY07 is a placeholder estimate

Note: totals may not add due to rounding

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

FISCAL YEAR 2003 ESTIMATES (IN MILLIONS OF REAL YEAR DOLLARS)

**For display purposes only – appropriated budgets
for FY 2001 and FY 2002 are different**

	2001 RESTRUCTURED*	2002**	2003 PRES BUDGET	2004	2005	2006	2007
<u>HUMAN SPACE FLIGHT</u>	<u>6,366.9</u>	<u>6,604.2</u>	<u>6,130.9</u>	<u>5,868.9</u>	<u>5,783.2</u>	<u>5,772.7</u>	<u>5,886.7</u>
INTERNATIONAL SPACE STATION	1,670.5	1,721.7	1,492.1	1,195.9	1,072.0	1,091.9	1,110.4
SPACE SHUTTLE	3,118.8	3,272.8	3,208.0	3,301.0	3,305.0	3,258.0	3,287.0
PAYLOAD AND ELV SUPPORT	90.0	91.3	87.5	91.0	92.7	94.6	98.0
INVESTMENTS & SUPPORT	1,106.8	1,194.5	1,178.2	1,159.9	1,185.1	1,201.5	1,262.0
SPACE COMMUNICATIONS & DATA SYSTEMS	333.4	276.3	117.5	73.3	80.6	78.9	81.5
SAFETY, MISSION ASSURANCE, & ENGINEERING	47.4	47.6	47.6	47.8	47.8	47.8	47.8
<u>SCIENCE, AERONAUTICS AND TECHNOLOGY</u>	<u>7,863.1</u>	<u>8,273.7</u>	<u>8,844.5</u>	<u>9,679.0</u>	<u>10,059.7</u>	<u>10,474.9</u>	<u>10,873.9</u>
SPACE SCIENCE	2,748.8	3,021.4	3,414.3	3,906.9	4,194.7	4,330.8	4,516.0
BIOLOGICAL & PHYSICAL RESEARCH	940.5	820.0	842.3	883.0	921.8	925.2	954.8
EARTH SCIENCE	1,815.8	1,685.3	1,628.4	1,620.5	1,629.3	1,681.5	1,721.1
AEROSPACE TECHNOLOGY	2,225.3	2,519.7	2,815.8	3,124.9	3,170.3	3,393.7	3,538.3
ACADEMIC PROGRAMS	132.7	227.3	143.7	143.7	143.7	143.7	143.7
<u>INSPECTOR GENERAL</u>	<u>22.9</u>	<u>23.7</u>	<u>24.6</u>	<u>25.5</u>	<u>26.5</u>	<u>27.4</u>	<u>28.4</u>
FULL FUNDING FEDERAL RETIREES COST***	[104.0]	[111.0]	117.0	117.0	117.0	117.0	117.0
TOTAL INCLUDING FEDERAL RETIREES COST	[14,357.2]	[15,012.7]	15,117.0	15,690.4	15,986.4	16,392.0	16,906.0
TOTAL EXCLUDING FEDERAL RETIREES COST	14,253.2	14,901.7	15,000.0	15,573.4	15,869.4	16,275.0	16,789.0

* FY 2001 and FY 2002 have been restructured to reflect the program and institutional transfers that were made in FY 2003. The following transfers were made: 1) ISS Research transferred from Space Station and corresponding institutional support from HEDS Investment & Support to Biological & Physical Research; 2) Deep Space Network was transferred from Space Communication & Data Systems to Space Science; 3) Ground Network was transferred from Space Communication & Data Systems and institutional support from HEDS Investment to Earth Science; and 4) Western Aeronautical Test Range was transferred from Space Communication & Data Systems and institutional support from HEDS Investment to Aerospace Technology.

**FY 2002 includes \$108.5M for Emergency Response Fund

Note: totals may not add due to rounding

***Funding for Federal Retirees Cost FY04 thru FY07 is a placeholder estimate

**NATIONAL AERONAUTICS AND SPACE ADMINISTRATION
FISCAL YEAR 2003 ESTIMATES
(IN MILLIONS OF REAL YEAR DOLLAR)
FEDERAL RETIREES COST DISTRIBUTED BY ENTERPRISE**

<i>For Display Purposes Only</i>	FY 2002 EXCLUDES EMERGENCY RESPONSE FUNDS	FY 2002 INCLUDES EMERGENCY RESPONSE FUNDS		
	<u>FY 2001</u>		<u>FY 2003</u>	
<u>HUMAN SPACE FLIGHT</u>	<u>7,198.5</u>	<u>6,797.1</u>	<u>6,873.1</u>	<u>6,172.9</u>
INTERNATIONAL SPACE STATION	2,127.8	1,721.7	1,721.7	1,492.1
SPACE SHUTTLE	3,118.8	3,272.8	3,272.8	3,208.0
PAYLOAD & ELV SUPPORT	90.0	91.3	91.3	87.5
HEDS INVESTMENTS AND SUPPORT	1,292.8	1,181.5	1,257.5	1,220.2
SPACE COMMUNICATIONS & DATA SYSTEMS	521.7	482.2	482.2	117.5
SAFETY, MISSION ASSURANCE & ENGINEERING	47.4	47.6	47.6	47.6
 <u>SCIENCE, AERONAUTICS & TECHNOLOGY</u>	 <u>7,134.5</u>	 <u>8,082.3</u>	 <u>8,114.8</u>	 <u>8,918.5</u>
SPACE SCIENCE	2,617.6	2,872.7	2,880.1	3,428.3
BIOLOGICAL & PHYSICAL RESEARCH	365.2	823.5	828.0	851.3
EARTH SCIENCE	1,771.2	1,631.2	1,635.7	1,639.4
AEROSPACE TECHNOLOGY	2,247.8	2,527.6	2,543.7	2,855.6
ACADEMIC PROGRAMS	132.7	227.3	227.3	143.7
 <u>INSPECTOR GENERAL</u>	 <u>23.9</u>	 <u>24.7</u>	 <u>24.7</u>	 <u>25.6</u>
 SUBTOTAL AGENCY	 14,357.2	 14,904.2	 15,012.7	 15,117.0
EMERGENCY RESPONSE FUND		108.5		
TOTAL AGENCY		15,012.7		

*FY 2001 restructured to reflect new FY 2002 Two Appropriation Structure